

Agenda Item Form

Agenda Date: 08/31/04

Districts Affected: 1 through 8

Dept. Head/Contact Information: Community Development, Maria Valdivia (915) 541-4379

Type of Agenda Item:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Resolution | <input type="checkbox"/> Staffing Table Changes | <input type="checkbox"/> Board Appointments |
| <input type="checkbox"/> Tax Installment Agreements | <input type="checkbox"/> Tax Refunds | <input type="checkbox"/> Donations |
| <input type="checkbox"/> RFP/ BID/ Best Value Procurement | <input type="checkbox"/> Budget Transfer | <input type="checkbox"/> Item Placed by Citizen |
| <input type="checkbox"/> Application for Facility Use | <input type="checkbox"/> Bldg. Permits/Inspection | <input type="checkbox"/> Introduction of Ordinance |
| <input type="checkbox"/> Interlocal Agreements | <input type="checkbox"/> Contract/Lease Agreement | <input checked="" type="checkbox"/> Grant Application |
| <input type="checkbox"/> Other _____ | | |

Funding Source:

- ☐ General Fund
☒ Grant (duration of funds: 12 Months)
☐ Other Source: _____

Legal:

☐ Legal Review Required
Denied

Attorney Assigned (please scroll down): Lee Ann Koehler

☐ Approved



Timeline Priority: ☒ High

☐ Medium

☐ Low

of days: _____

Why is this item necessary:

This item is a resolution for the Mayor to authorize a Grant Application for the Foster Grandparent Program (FGP) to the Corporation for National Service. This application requests \$487,851 in federal funds, \$60,786 (City), \$25,533 (CDBG) and \$3,211(Texas Department on Aging), for a total budget of \$577,381. This grant will provide funding from September 30, 2004 through September 29, 2005.

The Foster Grandparent Program provides stipend volunteer opportunities for low income, older adults to serve children and youth with special and/or exceptional needs Currently there are 155 Foster Grandparents serving at 63 volunteer sites throughout El Paso.

Explain Costs, including ongoing maintenance and operating expenditures, or Cost Savings:

Grant Funded

Statutory or Citizen Concerns:

None Expected

Departmental Concerns:

N/A

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the Mayor be authorized to execute and file a grant application to the Corporation for National Service for the Foster Grandparent Program in the amount of \$487,851 for the period of September 30, 2004 to September 29, 2005; and

That Natalie Prise, Interim Director, Community and Human Development, be authorized to furnish additional information as the Corporation for National Service may require in connection with the application or the project and that Community Development staff be authorized to submit this reapplication electronically; and

That the Mayor be authorized to execute any Grant Agreements for the above amount, or for a greater or lesser amount, and any amendments to the initial Grant Agreement which increases, decreases or deobligates program funds, provided that no additional City funds are required, upon approval by the Corporation for National Service. The funding obtained with this grant will benefit Districts 1 through 8. The funding source for these project is the Corporation for National Service, Foster Grandparent Program/FEDR, Department Id 71150005, Grant 7105FGFEDR.

ADOPTED this 31st day of August 2004.

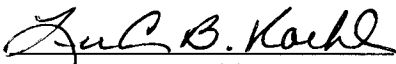
THE CITY OF EL PASO

Joe Wardy
Mayor


ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:


Lee Ann B. Koehler
Assistant City Attorney

APPROVED AS TO CONTENT:


Natalie Prise, Interim Director
Community and Human Development

GRANT APPLICATION REVIEW

DEPARTMENT Community Development Foster Grandparent Program	TYPE OF GRANT Continuation	CONTROL# 818 Department Id 71150005 Grant G7105FGFEDR 05172
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GRANTOR Corporation for National Service	EFFECTIVE DATE 9/30/2004 – 09/29/2005
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MATCHING FUND

YES



NO

SOURCE OF FUNDS (GRANT AMOUNT, MATCHING, IN-KIND, INTERGOVERN.)

The Foster Grandparent Program is applying for renewal funds in the amount of \$487,851 from the Corporation For National Service. Other sources include the City of El Paso (\$60,786), Community Development Block Grant (\$25,533), and the Texas Department on Aging (\$3,211) for the total of \$577,381.

PERSONNEL FUNDED BY GRANT

Program Coordinator	100%	\$42,490
Program Specialist	100%	\$32,426
Program Representative	100%	\$23,122
Secretary III	12%	\$3,716

BRIEFLY DESCRIBE HOW GRANT WILL BE USED AND ANY SPECIAL CONDITIONS FOR GRANT:

This application will provide administrative support for the Foster Grandparent Program, which provides low income El Pasoans, 60 years of age or older, the opportunity to serve their community by volunteering 20 hours a week and providing services to children who have special or exceptional needs who are emotionally disturbed, abused, or neglected, juvenile offenders, physically or mentally disabled, developmentally delayed or at-risk. The volunteers are provided a tax-exempt stipend of \$2.65 per hours.

REVIEWED BY:

Thomas M. Doyle 8/12/04

OMB ANALYST

OMB DIRECTOR

COMPTROLLER

CHIEF ADMINISTRATIVE OFFICER

COMMENTS

CITY GRANT MATCH IN FY 05 CA 0406ET. DA

PART I - FACESHEET

APPLICATION FOR FEDERAL ASSISTANCE


2. DATE SUBMITTED TO CORPORATION FOR NATIONAL SERVICE (CNS):		3. DATE RECEIVED BY STATE:		1. TYPE OF SUBMISSION: Application <input checked="" type="checkbox"/> Non-Construction	
4. DATE RECEIVED BY CNS:		STATE APPLICATION IDENTIFIER: CITY OF EL PASO - FGP		CNS GRANT NUMBER: 01SFWTX003	
5. APPLICANT INFORMATION					
LEGAL NAME: City of El Paso ORGANIZATION UNIT: Foster Grandparent Program ADDRESS(give street address, city, county, state and zip code): 2 Civic Center Plaza El Paso, Texas 79901-1196			NAME AND CONTACT INFORMATION FOR PROJECT DIRECTOR OR OTHER PERSON TO BE CONTACTED ON MATTERS INVOLVING THIS APPLICATION (give area codes): NAME Maria I. Valdivia TELEPHONE NUMBER (915) 541-4379 FAX NUMBER (915) 541-4993 INTERNET E-MAIL ADDRESS valdiviami@elpasotexas.gov		
6. EMPLOYER IDENTIFICATION NUMBER (EIN): <div style="border: 1px solid black; padding: 2px; display: inline-block;"> 7 4 - 6 0 0 0 7 4 9 </div>			7. TYPE OF APPLICANT: (enter appropriate letter in box) C		
8. TYPE OF APPLICATION <input checked="" type="checkbox"/> NEW <input type="checkbox"/> CONTINUATION <input type="checkbox"/> REVISION If Revision, enter appropriate letter(s) in box(es): <input type="checkbox"/> <input type="checkbox"/> A. Increase Award B. Decrease Award C. Increase Duration D. Decrease Duration Other (specify): _____			A. State H. Independent School District B. County I. State Controlled Institution of Higher Learning C. Municipal J. Private University D. Township K. Indian Tribe E. Interstate L. Individual F. Intermunicipal M. Profit Organization G. Special District N. Private Non-Profit Organization O. Other (specify) _____		
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: RSVP: 94.002 <div style="border: 1px solid black; padding: 2px; display: inline-block;">9 4</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">0 1 1</div> FGP: 94.011 SCP: 94.016			9. NAME OF FEDERAL AGENCY: Corporation for National Service		
12. AREAS AFFECTED BY PROJECT (List Cities, Counties, States, etc.): CITY OF EL PASO COUNTY OF EL PASO			11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: City of El Paso Foster Grandparent Program		
13. PROPOSED PROJECT:		START DATE: 09/30/04		END DATE: 09/29/05	
14. ESTIMATED FUNDING:					
a. FEDERAL		\$487,851			
b. APPLICANT		\$89,530			
c. STATE		\$3,211			
d. LOCAL		\$60,786			
e. OTHER		\$25,533			
f. TOTAL		\$577,381			
15. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? a. YES, THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON: DATE: _____ b. NO <input checked="" type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW					
16. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> YES If "Yes," attach an explanation. <input checked="" type="checkbox"/> NO					
17. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.					
a. TYPED NAME OF AUTHORIZED REPRESENTATIVE Joe Wardy		b. TITLE: Mayor		c. TELEPHONE NUMBER: (915) 541-4377	
b. SIGNATURE OF AUTHORIZED REPRESENTATIVE				e. DATE SIGNED:	

Signatures continued from previous page:

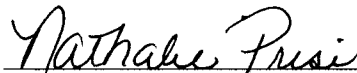
ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:


Lee Ann B. Koehler
Assistant City Attorney

APPROVED AS TO CONTENT:


Nathalie Prise, Interim Director
Community and Human Development

SIGNATURE AUTHORITY

for City of El Paso - Foster Grandparent Program
Grantee Organization

I certify that following facsimile signature(s) are of those persons other than myself,
who are authorized to sign official documents/reports in connection with carrying
the responsibilities of the Corporation for National Service Grant No. – OISFWTX003

Nathalie Prise
Signature

Nathalie Prise, Interim Director
Community and Human Development
Typed Name

Winifred Dowling
Signature

Winifred Dowling
Aging Services Administrator
Typed Name

Maria I. Valdivia
Signature

Maria I. Valdivia, Program Coordinator
Foster Grandparent Program
Typed Name

Robert Salinas
Signature

Robert Salinas,
Social Services Administrator
Typed Name

Grantee Executive Officer Signature

Joe Wardy
Mayor, City of El Paso
Title

Date

CERTIFICATIONS

Certification - Debarment, Suspension, and Other Responsibility Matters

This certification is required by the regulations implementing Executive Order 12549, Debarment and Suspension, 34 CFR Part 85, Section 85.510, *Participants' responsibilities*.

- A. As the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that neither the applicant nor its principals:
- Is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency.
 - Has, within a three-year period preceding this application, been convicted of, or had an adverse civil judgment entered in connection with, fraud or other criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property.
 - Is presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses enumerated in paragraph (1) (b) of this certification, and
 - Has not, within a three-year period preceding this application, had one or more public transactions (federal, state or local) terminated for cause or default;
- B. If you are unable to certify to any of the statements in this certification, you must attach an explanation to this application.

Certification - Drug-Free Workplace

This certification is required by the regulations implementing the Drug-Free Workplace Act of 1988, 34 CFR Part 85, Subpart F. The regulations require certification by grantees, prior to award, that they will maintain a drug-free workplace. The certification set out below is a material representation of fact upon which reliance will be placed when the agency determines to award the grant. False certification or violation of the certification may be grounds for suspension of payments, suspension or termination of grants, or government-wide suspension or debarment (see 34 CFR Part 85, Section 85.615 and 85.620).

As the duly authorized representative of the grantee, I certify, to the best of my knowledge and belief, that the grantee will provide a drug-free workplace by:

- A. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
- B. Establishing a drug-free awareness program to inform employees about-
- the dangers of drug abuse in the workplace,
 - the grantee's policy of maintaining a drug-free workplace.
 - any available drug counseling, rehabilitation, and employee assistance programs, and
 - the penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- C. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (A);
- D. Notifying the employee in the statement required by paragraph (A) that, as a condition of employment under the grant, the employee will:
- abide by the terms of the statement, and
 - notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction.
- E. Notifying us within ten days after receiving notice under subparagraph (D) from an employee or otherwise receiving actual notice of such conviction;
- F. Taking one of the following actions, within 30 days of receiving notice under subparagraph (D), with respect to any employee who is so convicted-
- Taking appropriate personnel action against such an employee, up to and including termination; or
 - Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency;
- G. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (A) through (F).

Certification - Lobbying Activities

As required by Section 1352, Title 31 of the U.S. Code, as the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that:

- • No federal appropriated funds have been paid or will be paid, by or on behalf of the applicant, to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer of Congress in connection with the awarding of any federal contract, the making of any federal loan, the entering into of any cooperative agreement, or modification of any federal contract, grant, loan, or cooperative agreement;
- • If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the applicant will submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions;
- • The applicant will require that the language of this certification be included in the award documents for all subcontracts at all tiers (including subcontracts, subgrants, and contracts under grants, loans and cooperative agreements) and that all subrecipients will certify and disclose accordingly.

Certification - Grant Review Process (State Commissions Only)

I certify that in conducting our review process, we have ensured compliance with the National and Community Service Act of 1990 as amended, the Corporation's peer review requirements, and all state laws and conflict of interest rules.

City of El Paso

Applicant Organization

Joe Wardy, Mayor

Printed Name and Title of Authorized Representative

Signature of Authorized Certifying Official

Date

ATTEST

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:

Lee Ann B. Koehler
Lee Ann B. Koehler
Assistant City Attorney

APPROVED AS TO CONTENT:

Nathalie Prise
Nathalie Prise, Interim Director
Community and Human Development

ASSURANCES

As the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that the applicant:

- Has the legal authority to apply for federal assistance, and the institutional, managerial, and financial capability (including funds sufficient to pay the non-federal share of project costs) to ensure proper planning, management, and completion of the project described in this application.
- Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the state, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- Will establish safeguards to prohibit employees from using their position for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. 4728-4763) relating to prescribed standards for merit systems for programs funded under one of the nineteen statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).
- Will comply with all federal statutes relating to nondiscrimination. These include but are not limited to: Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color, or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of disability (d) The Age Discrimination Act of 1975, as amended (42 U.S.C. 6101-6107), which prohibits discrimination on the basis of age; (e) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) The Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) sections 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290dd-3 and 290ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the National and Community Service Act of 1990, as amended; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
- Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of federal participation in purchases.
- Will comply with the provisions of the Hatch Act (5 U.S.C. 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
- Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C 276a and 276a-77), the Copeland Act (40 U.S.C 276c and 18 U.S.C. 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), regarding labor standards for Federally assisted construction sub-agreements.
- Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires the recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved state management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C 1451 et seq.); (f) conformity of federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
- Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-l et seq.).
- Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.

- Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.) which prohibits the use of lead based paint in construction or rehabilitation of residence structures.
- Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act of 1984, as amended, and OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations.
- Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, application guidelines, and policies governing this program.

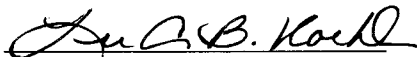
SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL		TITLE
		Mayor
APPLICANT ORGANIZATION		DATE SUBMITTED
City of El Paso		

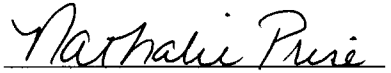
ATTEST:

APPROVED AS TO FORM:

APPROVED AS TO CONTENT

 Richarda Duffy Momsen
 City Clerk


 Lee Ann B. Koehler
 Assistant City Attorney


 Nathalie Prise, Interim Director
 Community And Human
 Development

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Narratives

Strengthening Communities

The El Paso Foster Grandparent Program (FGP) assures that all senior volunteers benefit from a program that offers them the opportunity to develop new skills and redefine existing skills by training, diverse placements and staff support. The FGP volunteers are provided with a monthly training session that offers them information on how to work with children with a wide range of disabilities. Information is also provided on all of the volunteer sites and their mission and the population that they serve. The volunteer station supervisors are given an orientation on the role of the Foster Grandparents, rules, what is allowed and what is not permitted, timesheets, data collection for Programming for Impact/Performance Measures and an overview of the program.

In El Paso, FGP has a long and successful history of providing services to senior volunteers as well as networking with area agencies and organizations. El Paso has many compelling needs, economic, social and educational. The volunteer sites that have been developed address social and educational needs that because of economic constraints would otherwise be set aside. FGP works with agencies that provide services to families in need, such as the Center for Family Violence and Aliviane Substance Abuse Treatment Facilities. The service provided by FGs to the children at these facilities is invaluable. Both of these agencies work on limited funding and the placement of FGs fills a gap in their services. Many times these children receive the least amount of service and are the most needy. The children assigned to Grandparents at these facilities are assured that they receive one-to-one attention at a time that they need it the most. The educational system is also strained due to the influx of children from across the border as well as the low tax base. Many services are unattainable due to fiscal constraints. The FGs are an important factor by providing attention to the children with special needs.

The El Paso FGP maximizes on the placements available. FGP is in the process of negotiating two new memoranda of agreement with Texas Tech University Health Science Center in El Paso. They are in the process of establishing reading centers in the pediatric clinics. The other station would be

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Narratives

R.E. Thomason General Hospital, and the volunteers would be assigned to the pediatric unit to work with children with exceptional medical needs as well as in the adolescent unit. Last year FGP was working with Dame La Mano, a crisis pregnancy center which provides residential placements for young girls and women in crisis and after spending time at the center it was decided that the center would not be an appropriate placement for the volunteers. El Paso FGP is committed to seeking diverse placements that prove both satisfying to the volunteer and address compelling community needs.

Recruitment and Development

With 25% of the population age 60 and over, and being low-income, FGP always has a good pool of people interested in becoming Foster Grandparents. Recruiting is minimal as current and former Grandparents refer most of our Grandparents. The El Paso FGP like most other FGPs struggle with recruiting and retaining male volunteers. The program has lost a few FGs due to ill health but for the most part our group is stable and the Foster Grandparents are satisfied and stimulated by their placements. FGs are recognized at the annual recognition banquet in December. We also recognize everyone who has received an award or special recognition from their volunteer sites at every monthly meeting.

Program Management

The El Paso FGP promotes program activities by way of sending press releases to the local television stations and the local newspaper when we have the annual recognition banquet. We also promote the program by inviting and including elected officials to any event that the volunteers participate in. We also participate in community fairs and senior fairs by providing information on the program. El Paso FGP is listed in the senior directory of services issued locally every year.

The El Paso FGP has several mechanisms in place to determine effectiveness of the program. An evaluation is conducted to determine whether performance measures have been achieved. The volunteers are evaluated by their specific volunteer site and FGs are also not only evaluated by the

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Narratives

progress made by the children that the FGs serve, but on their personal satisfaction with the work that they are doing. The volunteer sites evaluate the program annually.

All program functions and record keeping have been computerized. We have a program that was developed by staff on EXCEL that maintains all information on eligibility as well as tracks hours and denotes volunteer station placement. FGP receives funding from several other sources and documentation is kept on all aspects of these contracts. Information on Programming for Impact/Performance Measures are also maintained on a database and updated as needed.

El Paso FGP has developed over the years formal working relationships with three school districts in El Paso and several agencies and organizations that provide human services. We are Partners in Education with several schools and our reputation in the community is excellent. We continue to work with the El Paso Community College, Child Development Department and they assist us with training. Volunteers receive a 40 hour orientation and after they begin their service they must attend a monthly training session on how to deal with children with special and different needs, how to deal with agency personnel and their role within the different school systems and agencies. Training is also provided on communication, conflict resolution, self-development, health promotion, injury prevention, community resources and elder abuse. The agencies, organizations and the school districts that serve as volunteer stations provide one meal a day for all the Foster Grandparents in-kind.

The FGP Advisory Council is kept abreast of all program developments, and training is incorporated into their regular meetings. Training on Performance Measures is provided to the Council on an annual basis. The Council is also advised of any training provided to the Foster Grandparents and may attend if they choose. As local training becomes available and is pertinent to their development, advisory council members will be invited to attend.

The FGP Advisory Council has a fundraising committee that works on securing funds that are used exclusively for recognition of the Foster Grandparents. Four Foster Grandparents are elected annually to the Advisory Council. FGs are also given the opportunity to ask questions regarding the

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program at every meeting.

Organizational Capacity

The El Paso Foster Grandparent Program is under the administrative and fiscal guidance of the City of El Paso, Community and Human Development, Social Services Division. The Department of Community and Human development is a permanent department of the City of El Paso. Program budgets are developed and approved by the City's Office of Management and Budget. Income and proposed expenditures are monitored and approved by the City's Purchasing Department. Program oversight falls under the responsibility of the Community and Human Development Department, Social Services Division, Office of Aging Services. The Social Service Division has a long and successful history of administering grants as well as managing grant funded programs.

Staff is recruited and hired in accordance with Civil Service Commission charter provisions. Detailed job descriptions are approved by the Civil Service Commission and maintained for all positions. All staff is subject to a six-month probationary period and is evaluated yearly after the initial probationary period. The City of El Paso provides employees orientation which covers policies and procedures and additional in-services are provided on sexual harrassment, ethics, defensive driving, computer and software applications training, customer service and supervisory training for employees in managerial positions.

The City of El Paso has successfully managed multiple volunteer programs and has been very successful in administering and managing the Foster Grandparent Program for over twenty years. The program has grown at a consistent rate and has the potential for expansion due to the amount of people eligible to become Foster Grandparents in the City and County of El Paso as well as the need for this type of service in the school systems and community based agencies and organizations. The program has always sought and maintained quality volunteer sites that positively impact the community as a whole. The Community and Human Development Department of the City has been a leader in developing process and outcome evaluation mechanisms for grant programs under their

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Narratives

administration. Currently all of the volunteer sites of the Foster Grandparent Program are impact based with completed performance measurement plans.

The Foster Grandparent Program has several mechanisms in place to evaluate the program, such as the evaluations conducted every year by the Advisory Council. The program conducts self-assessments every six months during the preparation of the Biannual Progress Report. The second and fourth quarter is reviewed and data is compiled and compared to the workplan to assure that objectives are on schedule. Our sponsor calls for an annual progress report to be issued by the program as part of the budget preparation process. This report call for hard data on the progress made by the program as well as indications of long term planning.

The City of El Paso, Foster Grandparent Program is committed to continuous improvement of the services provided to senior volunteers. FGP staff is committed to seeking interesting placements that help retain FGs in service. El Paso has many inherent problems and the possibilities of placements that make an impact in the community are endless. Staff has also developed new training materials that will enable the program to send in better-trained FGs into schools, agencies, and organizations. Part of our plan for improvement also calls us to provide excellent customer service both to the FG and the volunteer site.

Other

None

PNS Amendment (if applicable)

DRAFT

Work Plan/Performance Measures

Service Category : Mentoring

Total # Stations : 1

Total # Volunteers : 4

Community Need

**Period of
Accomplishment:** 9-30-2004 to 9-29-2005

**Performance
Measure:** ☐

El Paso County Juvenile Detention Center (JDC) estimates that they review more than 10,000 complaints of criminal activity or status offenses annually. A large percentage of these cases are minor first time offenses. Many of these children demonstrate problematic behaviors in all aspects of their lives. Studies have shown that children exposed to older adult relationships benefit from these types of interaction.

Service Activity

**Period of
Accomplishment:** 9-30-2004 to 9-29-2005

**Performance
Measure:** ☐

Foster Grandparents, by serving 20 hours weekly with two assigned children each, will build relationships with the children they are assigned to through careful listening, acceptance and encouragement. Foster Grandparents will receive specialized training through the volunteer station. Foster Grandparents will follow individual care plans.

Anticipated Input

**Period of
Accomplishment:** 9-30-2004 to 9-29-2005

**Performance
Measure:** ☐

Four Foster Grandparents will provide two hours of individual attention daily to at least 25 children and adolescents detained at the Juvenile Detention Center. The Foster Grandparents will be provided training at the volunteer station as well as four hours of inservice training.

Anticipated Accomplishments/Outputs

**Period of
Accomplishment:** 9-30-2004 to 9-29-2005

**Performance
Measure:** ☐

Children assigned to Foster Grandparents will participate in the mentoring program throughout their stay at the Juvenile Detention Center.

INDICATOR: : Percentage of children assigned to Foster Grandparents who participate at least 4 times weekly through out their stay at JDC.

TARGET: Ninety percent of the children assigned to Foster Grandparents will participate regularly in the program as long as they are incarcerated.

DRAFT

Work Plan/Performance Measures

Service Category : Mentoring

Total # Stations : 1

Total # Volunteers : 4

HOW MEASURED: Biweekly Volunteer Time Sheets.

Anticipated Intermediate Impact/Outcome	Period of Accomplishment: 9-30-2004 to 9-29-2005	Performance Measure: <input type="checkbox"/>
Children who participate regularly in the mentoring program will demonstrate positive social attitudes.		

INDICATOR: Percent of regularly participating children who demonstrate positive social attitudes at the end of incarceration.

TARGET: Sixty percent of regularly participating children will demonstrate positive social attitudes at the end of incarceration.

HOW MEASURED: Pre-test and Post-tests administered to children to assess their perception of their situation.

Anticipated End Impact/Outcome	Period of Accomplishment: 9-30-2004 to 9-29-2005	Performance Measure: <input type="checkbox"/>
Children who participate in the mentoring program will not return as repeat offenders to JDC.		

INDICATOR: Percentage of regularly participating children in the mentoring program who demonstrate reduced behavioral problems.

TARGET: Forty percent of the children who participated regularly in the mentoring program will not return as repeat offenders.

HOW MEASURED: JDC reports.

Service Category : Special Education

Total # Stations : 25

Total # Volunteers : 63

Community Need	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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Socorro Independent School District and El Paso Independent School Districts are two of the most

DRAFT

Work Plan/Performance Measures

Service Category : Special Education

Total # Stations : 25

Total # Volunteers : 63

progressive and largest districts in the state. As such, one of their goals is to have children with special needs be able to progress to the next most appropriate grade level. Limited resources as far as personnel hinder the achievement of this goal. Foster Grandparents will provide individual attention that is critical and often lacking in the lives of these children.

Service Activity	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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The Foster Grandparents, by serving 20 hours weekly with 2 children each, will build relationships with the children they are assigned to through careful listening, acceptance and encouragement. FGs will follow individual care plans. Foster Grandparents will focus individual attention toward the special needs children identified by teachers, school counselors or at-risk coordinators.

Anticipated Input	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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Foster Grandparents will provide two hours of individual attention weekly for nine months to at least 122 children and adolescents with special needs in the Socorro and El Paso Independent School Districts. The Foster Grandparents will be given an initial 40 hour training and 4 hours a month of inservice training thereafter.

Anticipated Accomplishments/Outputs	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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122 children will receive instructional activities related to physical and developmental disabilities from FGs 2 hours daily for 5 days weekly for nine months.

INDICATOR: Number of children assigned to Foster Grandparents for a nine month period.

TARGET: 122 children will receive instructional activities related to physical and developmental disabilities from FGs 2 hours daily for 5 days weekly for nine months.

HOW MEASURED: Volunteer Timesheets

Anticipated Intermediate Impact/Outcome	Period of Accomplishment: 09/30/2004 -	Performance Measure: <input type="checkbox"/>
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DRAFT

Work Plan/Performance Measures

Service Category : Special Education

Total # Stations : 25

Total # Volunteers : 63

Anticipated Intermediate Impact/Outcome

09/29/2005

72 children assigned to Foster Grandparents will demonstrate improvement in their activities of daily living in relation to their physical and developmental disabilities due to their daily contact with FGs.

INDICATOR: The number of children that show improvement in their activities of daily living as related to their physical and developmental disabilities.

TARGET: 72 children enrolled in Special Education (or other children as referred by the school personnel) in the Socorro and El Paso ISD and assigned to Foster Grandparents will demonstrate improvement in their activities of daily living as related to their physical and developmental disabilities.

HOW MEASURED: Individual Care Plans and Pre and Post Impact Assessment Survey

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 09/30/2004 -
09/29/2005

**Performance
Measure:** ☐

As a result of these improvements in their activities of daily living as related to their physical and developmental disabilities enough to be promoted to the next appropriate grade level.

INDICATOR: Number of children that are enrolled in Special Education in the Socorro and El Paso ISD that assigned a FG and are promoted to the next appropriate grade level.

TARGET: 70 children enrolled in Special Education in the Socorro and El Paso ISD and assigned to a Foster Grandparent will be ready to be promoted to the next appropriate grade level.

HOW MEASURED: Number of children that are promoted to the next appropriate grade level.

Service Category : Head Start, School Preparedness

Total # Stations : 14

Total # Volunteers : 32

Community Need

**Period of
Accomplishment:** 09/30/2004 -
09/29/2005

**Performance
Measure:** ☐

Region XIX HeadStart Program is responsible for maintaining a safe and nurturing environment for

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Work Plan/Performance Measures

Service Category : Head Start, School Preparedness

Total # Stations : 14

Total # Volunteers : 32

low socio-economic children. The majority of children enrolled lack basic English language skills which can hinder their transition into pre-kindergarten and kindergarten.

Service Activity	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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Foster Grandparents will provide one-to-one attention to children enrolled in the HeadStart Program (an early intervention program for 3 and 4 year old children). FGs will adhere to each child's individual program plan provided initially. This instructional activity for children and involvement by Foster Grandparents will be for a period of nine months.

Anticipated Input	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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Thirty-two Foster Grandparents will serve 20 hours per week for one year with 70 children. Each Foster Grandparent will provide instruction to specific children lacking basic English language skills. Training will be provided initially and ongoing (if necessary) to Foster Grandparents by the volunteer station. This instructional activity for children enrolled in Head Start and involvement by Foster Grandparents will be for a period of nine months.

Anticipated Accomplishments/Outputs	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input checked="" type="checkbox"/>
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70 Children will receive instructional activity related to language and developmental skills from FGs 2 hours daily for 5 days weekly for nine months.

INDICATOR: Number of children assigned to Foster Grandparents for a nine month period.

TARGET: 70 children will receive instructional activity related to language and developmental skills from FGs 2 hours daily for 5 days weekly for nine months.

HOW MEASURED: Volunteer Timesheets

Anticipated Intermediate Impact/Outcome	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input checked="" type="checkbox"/>
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At least 50 children assigned to Foster Grandparents will improve their language and developmental

DRAFT

Work Plan/Performance Measures

Service Category : Head Start, School Preparedness

Total # Stations : 14

Total # Volunteers : 32

skills.

INDICATOR: The number of children that show improvement in their language and developmental skills.

TARGET: 50 children enrolled in HeadStart and assigned to Foster Grandparents will improve their basic English language skills, interpersonal/social skills, appropriate classroom behavior, the ability to resist negative peer pressure and the ability to participate in group activities.

HOW MEASURED: As determined by comparing the scores on the Pre, Intermediate and Post Impact Assessment Survey.

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 09/30/2004 -
09/29/2005

**Performance
Measure:** ☒

Children who are enrolled in HeadStart and are assigned a Foster Grandparent will improve their interpersonal/social skills, appropriate classroom, appropriate communication/language skills, ability to resist negative peer pressure and the ability to participate in group activities.

INDICATOR: Number of children that are enrolled in Head Start that are promoted to pre-Kindergarten or Kindergarten

TARGET: 50 children enrolled in HeadStart and assigned to a Foster Grandparent will demonstrate improvement in the above listed areas.

HOW MEASURED: Placement in age appropriate educational grade levels.

Service Category : Mental Health

Total # Stations : 2

Total # Volunteers : 15

Community Need

**Period of
Accomplishment:** 09/30/2004 -
09/30/2005

**Performance
Measure:** ☐

Fort Bliss Child Development Centers are located and serve military personnel at Ft. Bliss, Texas.

The centers offer services to military families. Many of the children at the centers have adjustment disorders, detachment disorders as well as developmental delays. Because most of those children are

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Work Plan/Performance Measures

Service Category : Mental Health

Total # Stations : 2

Total # Volunteers : 15

not from this area, there is limited familial support. Many of the children at the center exhibit emotional problems due to the absence of one or more parents in military service. Many of the disorders displayed by these children prevent age appropriate educational placements.

Service Activity	Period of Accomplishment: 09/30/2004 - 09/30/2005	Performance Measure: <input type="checkbox"/>
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Foster Grandparents will provide one-to-one attention to children enrolled in the Ft. Bliss Child Development Centers. They will be assigned children with developmental delays as well as adjustment, detachment and emotional problems. The grandparents will provide nurturing support. Child Care plans will be adhered to.

Anticipated Input	Period of Accomplishment: 09/30/2004 - 09/30/2005	Performance Measure: <input type="checkbox"/>
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Fifteen Foster Grandparents will provide services to at least thirty five children at the centers. Grandparents will serve 20 hours per week for one year. Each Foster Grandparent will be provided instruction/training on specific skills that they will need with each child.

Anticipated Accomplishments/Outputs	Period of Accomplishment: 09/30/2004 - 09/30/2005	Performance Measure: <input type="checkbox"/>
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35 children will receive social interaction through contact with FGs. FGs will work for 2 hours daily, 5 days a week year round.

INDICATOR: Number of children assigned to Foster Grandparents for a twelve month period.

TARGET: 35 children will receive social interaction related to developmental delays, as well as adjustment, detachment and emotional problems from FGs 2 hours daily for 5 days weekly for twelve months.

HOW MEASURED: Volunteer time sheets.

Anticipated Intermediate Impact/Outcome	Period of Accomplishment: 09/30/2004 - 09/29/2005	Performance Measure: <input type="checkbox"/>
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90% of children who attends Fort Bliss CDC and are assigned a Foster Grandparent will demonstrate

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Work Plan/Performance Measures

Service Category : Mental Health

Total # Stations : 2

Total # Volunteers : 15

improvement in their social interaction as related to developmental delays, adjustment, detachment and emotional problems.

INDICATOR: Number of children that attend Ft. Bliss CDC that are assigned a FG and demonstrate improvement in social skills.

TARGET: 27 children that attend the Ft. Bliss CDC and assigned to Foster Grandparents will demonstrate improved developmental skills, as well as improvement in adjustment, detachment and emotional problems.

HOW MEASURED: Individual Care Plans developed by Ft. Bliss CDC staff.

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 09/30/2004 -
09/29/2005

**Performance
Measure:** ☐

Children who attends Fort Bliss CDC and are assigned a Foster Grandparent will demonstrate age appropriate developmental milestones that demonstrate improvement in their social interaction as related to developmental delays, adjustment, detachment and emotional problems.

INDICATOR: Number of children that attend Ft. Bliss CDC that are assigned a FG and demonstrate improvement in social skills.

TARGET: 27 children that attend Ft. Bliss CDC and are assigned a Foster Grandparent will demonstrate new and mastered social skills that enable them to interact with others and demonstrate age appropriate developmental skills.

HOW MEASURED: Placement in age appropriate educational classrooms.

El Paso FGP City of El Paso

Application ID: 04SF046202

Budget Dates:

	Total Amt	CNCS Share	Grantee Share	Excess Amount
Section I. Volunteer Support Expenses				
A. Project Personnel Expenses	125,065	101,754	23,311	0
B. Personnel Fringe Benefits	4,542	3,871	671	0
FICA	7,873	6,414	1,459	0
Health Insurance	14,395	12,792	1,603	0
Retirement	13,015	10,603	2,412	0
Life Insurance	144	109	35	0
Total	\$39,969	\$33,789	\$6,180	\$0
C. Project Staff Travel				
Local Travel	2,000	800	1,200	0
Long Distance Travel	3,000	3,000	0	0
Total	\$5,000	\$3,800	\$1,200	\$0
D. Equipment				
E. Supplies	6,301	4,500	1,801	0
F. Contractual and Consultant Services	750	0	750	0
I. Other Volunteer Support Costs	5,600	2,000	3,600	0
J. Indirect Costs				
Section I. Subtotal	\$182,685	\$145,843	\$36,842	\$0
Section II. Volunteer Expenses				
A. Stipends				
Corporation Funded	301,603	301,603	0	0
Non-Corporation Funded	33,199	0	33,199	0
Non-Stipended	0	0	0	0
Total	\$334,802	\$301,603	\$33,199	\$0
B. Other Volunteer Costs				
Meals	0	0	0	0
Uniforms	3,198	3,198	0	0
Insurance	580	0	580	0
Recognition	13,132	5,302	7,830	0
Volunteer Travel	29,484	25,405	4,079	0
Physical Examinations	13,500	6,500	7,000	0
Total	\$59,894	\$40,405	\$19,489	\$0
Section II. Subtotal	\$394,696	\$342,008	\$52,688	\$0
Budget Totals	\$577,381	\$487,851	\$89,530	\$0
Funding Percentages		84.5%	15.5%	

Budget Narrative: El Paso FGP for City of El Paso**Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
program coordinator: - 1 person(s) at 42490 each x 100 % usage	42,490	0	42,490	0
program specialist: - 1 person(s) at 32426 each x 100 % usage	32,426	0	32,426	0
program representative: - 1 person(s) at 23122 each x 100 % usage	23,122	0	23,122	0
secretary III: - 1 person(s) at 30970 each x 12 % usage	3,716	0	3,716	0
secretary I: - 1 person(s) at 23311 each x 100 % usage	0	23,311	23,311	0
CATEGORY Totals	101,754	23,311	125,065	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA Medicare: 1.45 X Base Salary	1,500	341	1,841	0
Longevity: Set Rate according to years of service	1,694	225	1,919	0
Workers Compensation Insurance: .39 X base salary	677	105	782	0
FICA: 6.20 X base salary, excluding pre-tax deductions	6,414	1,459	7,873	0
Health Insurance: Set amount for single and dependent coverage	12,792	1,603	14,395	0
Retirement: 10.25% X base salary	10,603	2,412	13,015	0
Life Insurance: Set Amount	109	35	144	0
CATEGORY Totals	33,789	6,180	39,969	0

C. Project Staff Travel**Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Motor Pool at \$3.50 per hour: 3F/T staff at 47.61 hours of Motor Pool services a month x 12 months x \$3.50 per hour	800	1,200	2,000	0
CATEGORY Totals	800	1,200	2,000	0

Long Distance Travel

Purpose -Destination -Meals/ Lodging -Other Travel -Trans. Amount	CNCS Share	Grantee Share	Total Amount	Excess Amount
State Conference: TBA- Meals 450 Lodging/Trans 400 Other 0	850	0	850	0
Regional Conference: TBA- Meals 450 Lodging/Trans 800 Other 0	1,250	0	1,250	0
Governor's Conference: TBA- Meals 450 Lodging/Trans 450 Other 0	900	0	900	0
CATEGORY Totals	3,000	0	3,000	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Office supplies: Office supplies for 4 F/T employees. 3 Printers, 4PCs	2,000	301	2,301	0
Minor Office Equipment: File cabinets, 4 task chairs, desk top calculators	2,000	1,500	3,500	0
Desk Top Software Supplies: VolTrak upgrade	500	0	500	0
CATEGORY Totals	4,500	1,801	6,301	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Copy Machine Lease: 62.50 monthly per month x 12 months	0	750	750	0
CATEGORY Totals	0	750	750	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Communications - Phone service for 4 employees, 1 Fax:	0	350	350	0
Communications - Long Distance Service:	0	250	250	0

Communications - Postage monthly mailouts, volunteer timesheets, occasion cards, station reports, business mail:	1,000	1,500	2,500	0
Printing, Quick CopyCenter General business printing, handbooks, announcements, banquet programs, invitations, timesheets:	1,000	1,500	2,500	0
CATEGORY Totals	2,000	3,600	5,600	0

J. Indirect Costs

Calculation -Rate -Claimed -Cost Basis -Rate Type	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0
SECTION Totals	145,843	36,842	182,685	0

Section II. Volunteer Expenses

A. Stipends

Item - # -Annual Stipend	CNCS Share	Grantee Share	Total Amount	Excess Amount
Corporation Funded: - 109 x 2767	301,603	0	301,603	0
Non-Corporation Funded: - 12 x 0	0	33,199	33,199	0
Non-Stipended: - 0 x 0	0	0	0	0
CATEGORY Totals	301,603	33,199	334,802	0

B. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	0	0	0
Uniforms: 175 Uniforms x 17.50; 145 Aprons and 30 vests x \$22.00	3,198	0	3,198	0
Insurance: Volunteer Liability and Accidental Insurance for 12 volunteers; Volunteer Liability and Accidental Insurance for 150 volunteers	0	580	580	0
Recognition: Recognition for 175 volunteers x \$75.04 each for banquets, awards, certificates, pins	5,302	7,830	13,132	0
Volunteer Travel: 35 volunteers at 35 bus card x 12 months; 40 FGs X 10 bus card x 12 mos, 41 FGs x 90 miles monthly x .21 cents a mile x 12 months	25,405	4,079	29,484	0
Physical Examinations: 12 Examinations x 55, lab fees x 10, TB tests 12 x 8, chest X-rays 4 x 38, 8 assessments x 34; 150 physcials x 55, lab fees 150 FGs x 10, TB tests, 135 FGs x 3,	6,500	7,000	13,500	0

Chest X-rays 38 FGs x 25, 17 Assesments x 34				
CATEGORY Totals	40,405	19,489	59,894	0
SECTION Totals	342,008	52,688	394,696	0
BUDGET Totals	487,851	89,530	577,381	0

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	
Section II. Volunteer Expenses	